



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2011 Biennium

<b>Bill #</b>	HB0243	<b>Title:</b>	Require a report and recommendations on the children's system of care
<b>Primary Sponsor:</b>	Hunter, Chuck	<b>Status:</b>	As Introduced

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns              |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts           | <input type="checkbox"/> Dedicated Revenue Form Attached |

### **FISCAL SUMMARY**

	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>	<b><u>FY 2012 Difference</u></b>	<b><u>FY 2013 Difference</u></b>
<b>Expenditures:</b>				
General Fund	\$32,500	\$0	\$0	\$0
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance</b>	<b><u>(\$32,500)</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

### **Description of fiscal impact:**

HB 243 directs the Children's System of Care Planning Committee to study the system of care for high-risk children and present their findings to the legislature.

### **FISCAL ANALYSIS**

#### **Assumptions:**

- The study and subsequent report is estimated to require 500 hours to complete. The estimated hourly rate is \$65.00.

<b>Description of Activity</b>	<b>Hours</b>	<b>Hourly Rate</b>	<b>Cost</b>
Review of 5 KMA Sites - Crow Nation - Billings - Helena - Havre - Butte	300 Hours - 60 Hours per KMA - 5 Sites	\$65.00	\$19,500
Develop recommendations	80 Hours	\$65.00	\$ 5,200
Define wraparound process	60 Hours	\$65.00	\$ 3,900
Preparation of Report	60 Hours	\$65.00	\$ 3,900
<b>Total Estimated Costs</b>	<b>500 Hours</b>		<b>\$32,500</b>

	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>	<b><u>FY 2012 Difference</u></b>	<b><u>FY 2013 Difference</u></b>
<b><u>Fiscal Impact:</u></b>				
<b><u>Expenditures:</u></b>				
Operating Expenses	\$32,500	\$0	\$0	\$0
<b>TOTAL Expenditures</b>	<b>\$32,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$32,500	\$0	\$0	\$0
<b>TOTAL Funding of Exp.</b>	<b>\$32,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b>TOTAL Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$32,500)	\$0	\$0	\$0

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*Sponsor's Initials*


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*Date*


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*Budget Director's Initials*


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*Date*